

Work Plan Details

Tribe	Alturas Indian Rancheria California
Work Plan Period	10/01/2013 - 09/30/2014
Reporting Frequency	Quarterly
Fiscal Year of Funding	2013
Status	Commented
Author(s)	Creig Marcus
Description	

Component #1: Management of Environmental Office

Description	Owner is Creig Marcus
Long-Term Outcome	Establishment of Tribal Environmental Program
Measures	
Intermediate Outcomes	Begin to develop sustainable environmental protection New environmental ordinance Build tribes self-governance capacity Develop strategic plan for long term sustainability Attend trainings and EPA meetings.
Estimated Component Cost	\$21300
Estimated Work Year (FTE)	0.24
EPA Program Coding	Program Code: Administrative Capacity Building Objective: General Program Support Sub-objective: N/A

Commitment #1.1

Description	Hire new Tribal Environmental Director. Set up new office in Tribal Government Office Building.
Estimated Cost	\$1500
End Date	10/15/2013
Positions	Program Director/Assistant Director
Outputs and Deliverables	Tribal Council will have advertised and hired new Tribal Environmental Director. New TED will set up and organize new office.

Commitment #1.2

Description	Research and develop Tribal Environmental Protection Ordinance (TEPO).
Estimated Cost	\$4640
End Date	11/15/2013
Positions	Program Director/Assistant Director
Outputs and Deliverables	A new Tribal Environmental Protection Ordinance will be finalized and approved by Tribal Council. Will be submitted to Region 9 EPA for review.

Commitment #1.3

Description	Amend TEPO as Tribal Environmental Plan is developed. Conduct strategic planning meetings with Tribal Council and Tribal Members to plan for the future to insure a sustainable environmental program.
Estimated Cost	\$5800
End Date	09/30/2014

Positions	Program Director/Assistant Director
Outputs and Deliverables	Amended and updated TEPO, a Tribal Environmental Plan and Strategic Plan. Will be submitted to Region 9 in quarterly reports.

Commitment #1.4

Description	Attend Region 9 EPA/RTOC quarterly meetings. Attend Environmental Training/GAP workshop. (Total expense for travel = \$5880.00 + 15 days payroll = \$3480.00)
Estimated Cost	\$9360
End Date	09/30/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	Submit reports to Tribal Council on each meeting and trainings. Include in quarterly report to Region 9 EPA.

Component #2: Environmental Research

Description	Owner is Creig Marcus
Long-Term Outcome	Assessment of the environment of tribal lands, this will lead to eventual clean-up of open dumps and other hazards.
Measures	
Intermediate Outcomes	Environmental Inventory Tribal Environmental Plan
Estimated Component Cost	\$12064
Estimated Work Year (FTE)	0.2
EPA Program Coding	Program Code: Cross Media Activities Objective: Other: Planning and Inventory Sub-objective: N/A

Commitment #2.1

Description	Conduct an environmental inventory utilizing archived tribal records, field research, interviews with tribal members and local government agencies.
Estimated Cost	\$8700
End Date	03/01/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	An environmental inventory that identifies the exact nature of environmental issues that impact the tribal lands and people. The report will be included in the GAP quarterly reports.

Commitment #2.2

Description	Develop a Tribal Environmental Plan. This will allow the Tribal Environmental Ordinance to be amended if necessary.
Estimated Cost	\$6380
End Date	07/01/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	A Tribal Environmental Plan that will allow for planning for grants and the need for assistance from other agencies to mitigate environmental issues. Amendments to the Tribal Environmental Ordinance. The TEP will be included in the GAP quarterly reports.

Component #3: Financial Management

Description	Owner is Creig Marcus
Long-Term Outcome	Fiscal accountability for all grant funds and compliance with CFR.
Measures	

Intermediate Outcomes	Compliance with 40 CFR Part 31 Compliance with Cost Principles under 2 CFR Part 225 Comply with A-133 audit act if required.
Estimated Component Cost	\$2784
Estimated Work Year (FTE)	0.04
EPA Program Coding	Program Code: Administrative Capacity Building Objective: General Program Support Sub-objective: N/A

Commitment #3.1

Description	In conjunction with the Tribal Administrator and Accountant, insure the grant reporting and financial management fully complies with the CFR and General Accepted Accounting Principles.
Estimated Cost	\$2784
End Date	09/30/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	Full accountability of all grant funds for allowable costs. Quarterly and annual closeout reports to Region 9 EPA. Compliance with A-133 audit if required. Full financial report for Tribal Council review and approval.

Component #4: Pollution Prevention (Recycling)

Description	Owner is Creig Marcus
Long-Term Outcome	Reduction of pollution.
Measures	
Intermediate Outcomes	Recycling program Energy usage reduction Green technology and practices
Estimated Component Cost	\$6960
Estimated Work Year (FTE)	0.12
EPA Program Coding	Program Code: Solid and Hazardous Waste Activities Objective: Capacity Building Sub-objective: Solid Waste

Commitment #4.1

Description	Research and develop Pollution Prevention Ordinance to establish regulations for recycling, treatment, disposal, energy use reduction and green practices. Submit to Tribal Council for approval.
Estimated Cost	\$6960
End Date	09/30/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	Pollution Prevention Ordinance; reduction of impacts on environment through recycling, lower carbon footprint through energy reduction practices and use of green technology. Submit updates in quarterly reports to Region 9 EPA.

Component #5: Solid Waste Activities

Description	Owner is Creig Marcus
Long-Term Outcome	Cleanup of open dumps, reduction of solid waste production through a Integrated Solid Waste Management Plan.
Measures	
Intermediate Outcomes	Inventory of open dumps. Research Integrated Solid Waste Management Plan Develop codes and ordinances.

Estimated Component Cost	\$12760
Estimated Work Year (FTE)	0.21
EPA Program Coding	Program Code: Solid and Hazardous Waste Activities Objective: Capacity Building Sub-objective: Solid Waste

Commitment #5.1

Description	Conduct an inventory of open dumps to assess the health and contamination threat to the environment and public.
Estimated Cost	\$6960
End Date	08/01/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	Inventory of open dumps and environmental hazards. Data will be used in ordinance development and strategic planning. Estimate timeline and cost to cleanup. Include in quarterly report to Region 9 EPA.

Commitment #5.2

Description	In conjunction with Region 9 EPA personnel, research the requirements to begin to develop an Integrated Solid Waste Management Plan.
Estimated Cost	\$2320
End Date	09/30/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	An understanding and timeline to develop and submit an Integrated Solid Waste Management Plan to Region 9 EPA. Include in quarterly report to Region 9 EPA.

Commitment #5.3

Description	Develop codes and ordinances as the inventory of open dumps is completed. Amend existing ordinances as necessary.
Estimated Cost	\$3480
End Date	09/30/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	New and updated ordinances to address the open dumps and prevent future dumping or contamination. Include in quarterly report to Region 9 EPA.

Component #6: Insecticide, Fungicides and Rodenticide Program

Description	Owner is Creig Marcus
Long-Term Outcome	Education of tribal members about the proper usage of dangerous chemicals and their interaction with a healthy environment.
Measures	
Intermediate Outcomes	Develop Insecticide Code Education and protection of tribal members and visitors Understanding and networking with local governmental programs
Estimated Component Cost	\$11368
Estimated Work Year (FTE)	0.19
EPA Program Coding	Program Code: Toxic Substances Activities Objective: Pesticides Sub-objective: N/A

Commitment #6.1

Description	Research and develop Insecticide Ordinance to insure proper treatment and usage of chemicals to prevent harm to the
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	environment or people (residents, staff and visitors).
Estimated Cost	\$2320
End Date	07/01/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	After approval of the Tribal Council, submit Insecticide Ordinance to Region 9 EPA, include in quarterly report.

Commitment #6.2

Description	Educate and train tribal members, staff and residents on the proper usage of insecticides. Insure the Insecticide Ordinance is given to any vendors, businesses or governmental agencies interacting with the tribe.
Estimated Cost	\$3480
End Date	09/30/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	Submit report of trainings and contacts in quarterly report to Region 9 EPA.

Commitment #6.3

Description	Research, network and develop relationships with local government agencies that utilize chemicals for insect and pest control. Inventory the chemicals used, associated hazards and treatment schedules.
Estimated Cost	\$5568
End Date	09/30/2014
Positions	Program Director/Assistant Director
Outputs and Deliverables	Established understandings with local government agencies on chemicals used resulting in increased safety to tribal members, residents and staff. Include in quarterly reports to Region 9 EPA.